

RECREATION 521

DEPARTMENT: Recreation

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This budget provides for City support of senior citizen activities, by supporting the Senior Travel Program and program activities sponsored by Franklin Senior Citizens, Inc. Additionally, this budget includes the City's support of the Civic Celebration Commission for use toward the 4th of July Civic Celebration.

BUDGET SUMMARY:

- 1) The 2010 Budget continues to provide a \$15,000 appropriation to support activities for seniors, but it reflects a program modification that occurred near the end of 2009 wherein a portion of the CDBG contribution was allocated to the Senior Travel Program and a larger portion of the City contribution was allocated to senior citizen activities through Franklin Senior Citizens, Inc.
- 2) The 2010 Budget provides \$13,000 in support for the 4th of July Civic Celebration. These funds are used for police and highway costs related to the event. This represents about 50% of the actual cost of staff effort toward this event. The other revenue and expenses of this activity are recorded in a separate special revenue fund. The tax levy support is being withdrawn over a two year period.

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
RECREATION											
CONTRACTUAL SERVICES											
CIVIC CELEBRATIONS											
SUPPLIES											
Civic Celebration Supplies	01.521.0000.5325	0	0	0	0	0	0	0	0	0	
Civic Celebration Support (Transfer)	01.521.0000.5590	20,958	25,775	25,900	25,900	25,900	25,900	25,900	13,000	13,000	
Sub-total		20,958	25,775	25,900	25,900	25,900	25,900	25,900	13,000	13,000	-49.8%
SENIOR TRAVEL PROGRAM											
SENIOR ACTIVITIES	01.521.0000.5721	9,540	7,767	10,000	10,000	5,320	10,000	5,320	5,320	5,320	-46.8%
	01.521.0000.5723	0	4,442	5,000	5,000	9,680	5,000	9,680	9,680	9,680	
TOTAL RECREATION		30,498	37,984	40,900	40,900	40,900	40,900	40,900	28,000	28,000	-31.5%

ST. MARTIN'S FAIR

529

DEPARTMENT: St. Martin's Fair

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

The direct costs of supporting the St. Martin's Fair, held monthly, including police, fire and public works overtime, refuse collection and other sanitation services in past years have been budgeted in this program. Starting in 2010 St. Martin's Fair activities will be recorded in a separate special revenue fund and any tax levy support will be shown in this budget. The Clerk's office issues sales permits and is responsible for coordinating oversight of the fairs by various City departments. The Fair Commission oversees the fairs, monitors and inspects vendors.

ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Number of fairs	8	8	8	8	8	8
Food/peddler permits	44	40	37	37	46	45
Peddler permits	148	140	130	123	120	130
Extra footage sold	380	250	187	120	440	200

* Forecast

BUDGET SUMMARY:

Personal Services – covers overtime costs for the Police, Fire, and Public Works departments primarily for the Labor Day Fair, and also includes services for registered sanitarians. For 2010, the Franklin Director of Health & Social Services has recommended an increase of \$1,400 to cover two sanitarians for 12 hours total at the two-day Labor Day Fair. Starting in 2010 the tax levy support is being withdrawn over a two year period.

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
ST. MARTIN'S FAIR											
PERSONAL SERVICES											
SALARIES-FT	01.529.0000.5111	3,067	4,368	5,360	5,360	5,138	5,130	5,160	0	0	
SALARIES-TEMP	01.529.0000.5115	341	161	0	0	0	0	0	0	0	
SALARIES-OT	01.529.0000.5117	16,445	16,157	16,600	16,600	15,090	15,970	16,060	0	0	
LONGEVITY	01.529.0000.5133	47	37	0	0	0	0	0	0	0	
FICA	01.529.0000.5151	1,439	1,537	1,679	1,679	1,547	1,614	1,623	0	0	
RETIREMENT	01.529.0000.5152	3,128	2,971	3,655	3,655	3,665	3,478	3,787	0	0	
RETIREE GROUP HEALTH	01.529.0000.5153	0	261	300	300	271	290	293	0	0	
GROUP HEALTH & DENTAL	01.529.0000.5154	5,658	6,149	6,291	6,291	5,800	5,762	5,763	0	0	
LIFE INSURANCE	01.529.0000.5155	4	5	74	74	71	60	60	0	0	
WORKERS COMPENSATION INS	01.529.0000.5156	303	467	585	585	643	636	626	0	0	
Sub-total		30,432	32,113	34,534	34,534	32,025	32,940	33,372	0	0	-100.0%
Percent of Department Total		71.2%	71.7%	64.5%	64.5%	62.8%	63.3%	62.1%	0.0%	0.0%	
CONTRACTUAL SERVICES											
REFUSE COLLECTION	01.529.0000.5297	309	0	3,100	3,100	3,100	3,193	3,100	0	0	
SUNDRY CONTRACTORS	01.529.0000.5299							1,400	0	0	
OPERATING SUPPLIES-OTHER	01.529.0000.5329	79	357	500	500	500	515	500	0	0	
Sub-total		387	357	3,600	3,600	3,600	3,708	5,000	0	0	-100.0%
SERVICES AND CHARGES											
STREET CLOSING FEE	01.529.0000.5499	900	1,050	900	900	900	900	900	0	0	
EQUIPMENT RENTAL	01.529.0000.5433	11,026	11,296	14,500	14,500	14,500	14,500	14,500	0	0	
ST MARTIN'S FAIR SUPPORT (Transfer)	01.521.0000.559x								11,000	11,000	
Sub-total		11,926	12,346	15,400	15,400	15,400	15,400	15,400	11,000	11,000	-28.6%
SUB TOTAL NON PERSONAL SERVICES		12,313	12,703	19,000	19,000	19,000	19,108	20,400	11,000	11,000	-42.1%
GRAND TOTAL ST MARTIN'S FAIR		42,745	44,817	53,534	53,534	51,025	52,048	53,772	11,000	11,000	-79.5%
Less Program Revenue:											
PEDDLERS LICENSE	01.0000.4219	-26,590	-24,040	-27,000	-27,000	-23,000	-25,000	-21,650	0	0	
COMBINATION FOOD/PEDDLERS	01.0000.4221	-2,210	-7,095	-2,000	-2,000	-9,358	-7,000	-9,350	0	0	
Net St Martin's Fair Related Costs		13,945	13,682	24,534	24,534	18,667	20,048	22,772	11,000	11,000	